Healthy Child Manitoba

Supplementary Information for Legislative Review

2003-2004 Expenditure Estimates

Manitoba

103-07139/

HEALTHY CHILD MANITOBA

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2003 - 2004 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by Healthy Child Manitoba as background information complementing the information contained in the Main Estimates.

The supplement has been organized into four parts. The first gives an overview of Healthy Child Manitoba's 2003/04 financial requirements. The second part provides program and financial information, including details of staffing requirements and expenditures. The information in part two is organized on the basis of Main Appropriations in order to provide an easy cross-reference to the Printed Estimates. Part three provides a five-year historical budget comparison. A standard glossary of terms is also included at the end of the document in part four.

This document has been developed to assist members of the Legislative Assembly in their examination of the expenditure Estimates of Healthy Child Manitoba.

Tim Sale
Minister
Energy, Science and Technology

Chair
Healthy Child Committee
of Cabinet

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PART 1

OVERVIEW

HEALTHY CHILD MANITOBA

HEALTHY CHILD COMMITTEE OF CABINET

Tim Sale (Chair), Minister of Energy, Science and Technology
Dave Chomiak, Minister of Health
Oscar Lathlin, Minister of Aboriginal and Northern Affairs
Gord Mackintosh, Minister of Justice
Eric Robinson, Minister of Culture, Heritage and Tourism
Diane McGifford, Minister responsible for the Status of Women
Drew Caldwell, Minister of Family Services and Housing
Ron Lemieux, Minister of Education and Youth

HEALTHY CHILD DEPUTY MINISTERS' COMMITTEE

Tannis Mindell (Chair), Deputy Minister of Family Services and Housing
Milton Sussman, Deputy Minister of Health
Harvey Bostrom, Deputy Minister of Aboriginal and Northern Affairs
Bruce MacFarlane, Deputy Minister of Justice
Sandra Hardy, Deputy Minister of Culture, Heritage and Tourism
Theresa Harvey Pruden, Assistant Deputy Minister for the Status of Women
Pat Rowantree, Deputy Minister of Education and Youth

BACKGROUND

Building on Manitoba's continuum of programs and services for children across the life span, in March 2000, the Manitoba government established a new way of working together through Healthy Child Manitoba, and the Premier created the Healthy Child Committee of Cabinet.

RESPONSIBILITIES

Within a child-centred public policy framework, founded on the two pillars of economic justice and social justice, and led by the Healthy Child Committee of Cabinet, Healthy Child Manitoba works across departments and sectors to facilitate a community development approach for the well-being of Manitoba's children, families and communities. The priority focus is on conception through infancy and the preschool years. Healthy Child Manitoba follows key guiding principles (community-based, inclusive, comprehensive, integrated, accessible, quality assurance and public accountability) and research on the determinants of healthy child development in the environments of the family, preschool, school and community, with special attention to Aboriginal families and communities.

Healthy Child Manitoba:

- Coordinates and facilitates cross-sectoral system change: child-centred public policy, long-term sustainable strategies and integrated service delivery toward best possible outcomes for Manitoba's children, families and communities, with a priority emphasis on early childhood development;

- Researches, develops, implements and evaluates evidence-based models of prevention and early intervention in the context of family and community resilience in Manitoba;

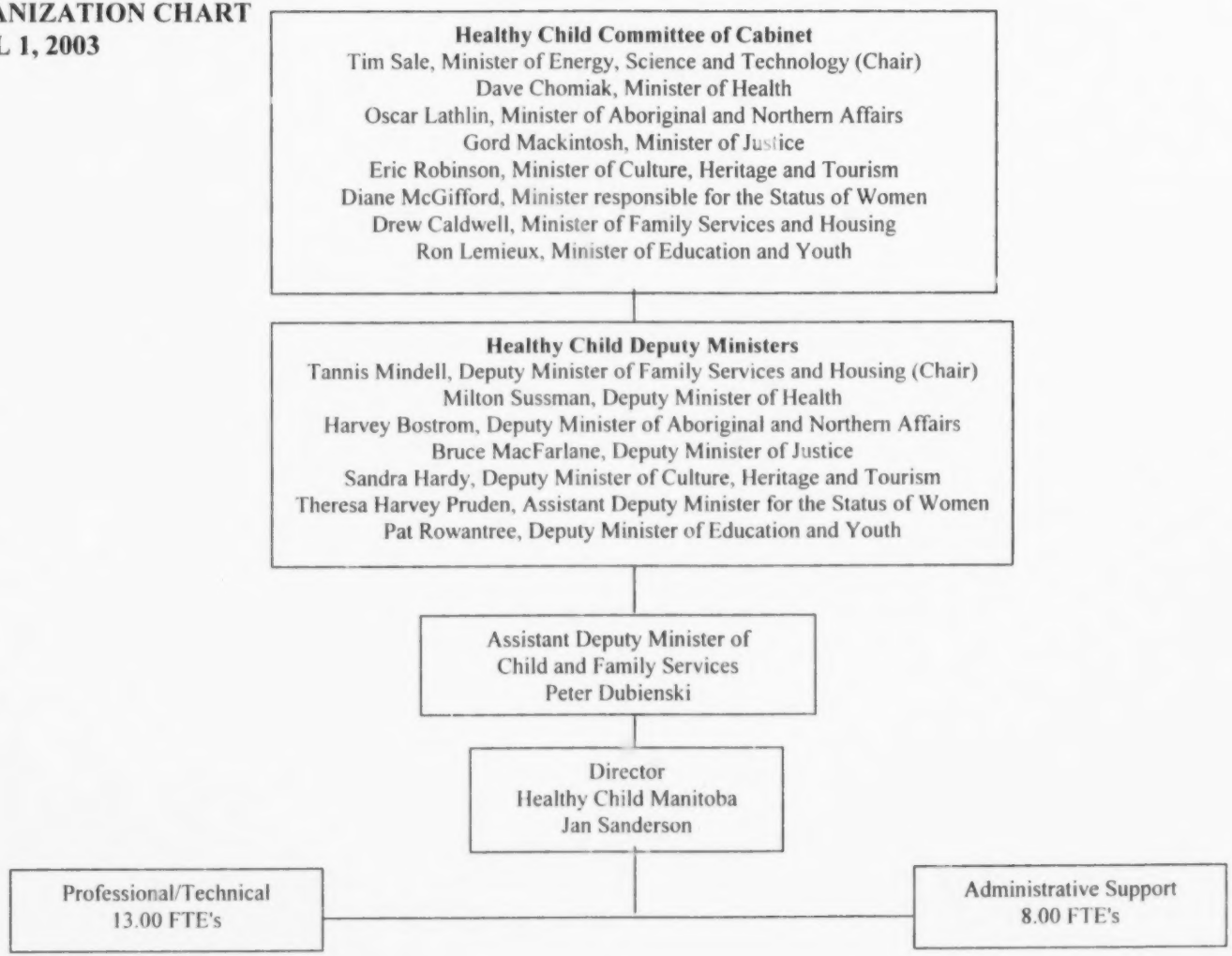
- Develops and implements a multilevel, longitudinal outcomes framework shared by provincial departments and Manitoba communities to measure progress of child-centred public policy in improving children's well-being;

- Supports capacity building and knowledge exchange across both civic and government communities; and

- Integrates learnings from community-based evaluation and research literature to facilitate cross-departmental mechanisms for policymaking and program implementation toward sustainable intersectoral outcomes in Manitoba.

Healthy Child Manitoba services are budgeted under two main appropriations: Healthy Child Manitoba and Amortization of Capital Assets.

HEALTHY CHILD MANITOBA
ORGANIZATION CHART
APRIL 1, 2003


Healthy Child Committee of Cabinet
Tim Sale, Minister of Energy, Science and Technology (Chair)
Dave Chomiak, Minister of Health
Oscar Lathlin, Minister of Aboriginal and Northern Affairs
Gord Mackintosh, Minister of Justice
Eric Robinson, Minister of Culture, Heritage and Tourism
Diane McGifford, Minister responsible for the Status of Women
Drew Caldwell, Minister of Family Services and Housing
Ron Lemieux, Minister of Education and Youth
Healthy Child Deputy Ministers
Tannis Mindell, Deputy Minister of Family Services and Housing (Chair)
Milton Sussman, Deputy Minister of Health
Harvey Bostrom, Deputy Minister of Aboriginal and Northern Affairs
Bruce MacFarlane, Deputy Minister of Justice
Sandra Hardy, Deputy Minister of Culture, Heritage and Tourism
Theresa Harvey Pruden, Assistant Deputy Minister for the Status of Women
Pat Rowantree, Deputy Minister of Education and Youth
Assistant Deputy Minister of
Child and Family Services
Peter Dubienski
Director
Healthy Child Manitoba
Jan Sanderson
Professional/Technical
13.00 FTE's
Administrative Support
8.00 FTE's

SCHEDULE 1

SCHEDULE 2

HEALTHY CHILD MANITOBA (34)
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	ESTIMATES OF EXPENDITURE 2003/04 $(000's)	CHANGE FROM 2002/03 %	ESTIMATES OF EXPENDITURE 2002/03 $(000's)*
1. Healthy Child Manitoba	**21,920.8**	3.6	21,154.6
2. Amortization and Other Costs Related to Capital Assets	**16.8**	(46.5)	31.4
TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA	**21,937.6**	3.5	21,186.0

* RECONCILIATION STATEMENT
$(000's)

Printed Estimates of Expenditure 2002/03 – Healthy Child Manitoba	21,729.7
Transfer of functions from:	
- Aboriginal and Northern Affairs	53.0
Transfer of functions to:	
- Culture, Heritage and Tourism	(135.0)
- Family Services and Housing	(461.7)
Estimates of Expenditure 2002/03 (Adjusted)	21,186.0

SCHEDULE 3

HEALTHY CHILD MANITOBA
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS, OPERATING, FINANCIAL ASSISTANCE AND GRANTS

ELEMENT	ESTIMATES OF EXPENDITURE 2003/04 $(000's)	ESTIMATES OF EXPENDITURE 2002/03 $(000's)
SALARIES AND EMPLOYEE BENEFITS	**1,261.9**	1,211.7
OTHER EXPENDITURES	**409.1**	411.4
FINANCIAL ASSISTANCE AND GRANTS	**20,249.8**	19,531.5
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	**16.8**	31.4
TOTAL	**21,937.6**	21,186.0

SCHEDULE 4

HEALTHY CHILD MANITOBA
FULL-TIME EQUIVALENT POSITIONS SUMMARY
BY MAIN APPROPRIATION

APPRO. NO.		ESTIMATES OF EXPENDITURE 2003/04 $(000's)		ESTIMATES OF EXPENDITURE 2002/03 $(000's)	
		FTE	**SALARIES**	FTE	SALARIES
34-1	Healthy Child Manitoba	**22.00**	**1,261.9**	**22.00**	1,211.7
	Total	**22.00**	**1,261.9**	**22.00**	1,211.7

SCHEDULE 5

HEALTHY CHILD MANITOBA
FULL-TIME EQUIVALENT POSITIONS SUMMARY
BY STAFF CATEGORY

	STAFF CATEGORIES							
	MANAGERIAL		**PROFESSIONAL/ TECHNICAL**		**ADMINISTRATIVE SUPPORT**		**TOTAL**	
	FTE	$(000)'s	FTE	$(000)'s	FTE	$(000)'s	FTE	$(000)'s
Healthy Child Manitoba	1.00	83.4	13.00	777.1	8.00	284.3	22.00	1,144.8

EXPLANATION:

Salaries as above	1,144.8
Employee Benefits	119.5
Pension Liability	4.5
Overtime Encumbrance	(6.9)
Total	1,261.9

PART 2

DETAILED FINANCIAL INFORMATION

Reso-lution No.	Appro. No.		Estimates of Expenditure 2003/04 $(000s)	Estimates of Expenditure 2002/03 $(000s)
	34.1	1. HEALTHY CHILD MANITOBA	**21,920.8**	21,154.6
		• Supports the Healthy Child Committee of Cabinet in establishing and coordinating child-centred public policy and long-term strategies across sectors. Facilitates integrated service delivery for Manitoba children and youth, with a priority emphasis on early childhood development, through research, funding, community development, implementation, evaluation and knowledge exchange of innovative evidence-based policies and programs, including parent-child centred approach, prenatal and early childhood nutrition programs, healthy schools, fetal alcohol spectrum disorder prevention and healthy adolescent development.		
		(a) Salaries and Employee Benefits	**1,261.9**	1,211.7
		(b) Other Expenditures	**409.1**	411.4
		(c) Financial Assistance and Grants	**20,249.8**	19,531.5
	34.2	2. AMORTIZATION OF CAPITAL ASSETS	**16.8**	31.4
		TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA	**21,937.6**	21,186.0

APPROPRIATION 34

HEALTHY CHILD MANITOBA

OBJECTIVES:

- To facilitate child-centred public policy across the Government of Manitoba, as directed by the Healthy Child Committee of Cabinet;
- To coordinate and integrate initiatives for children, youth and families, across departments and sectors, within a population health framework;
- To develop, fund, implement and evaluate a continuum of initiatives for Manitoba's children;
- To support, sustain and enhance the capacity of families, neighbourhoods and communities in delivering programs and building healthy child and youth development in Manitoba; and
- To facilitate capacity-building and knowledge development and dissemination across civic and government communities.

ACTIVITY IDENTIFICATION:

- Provide forums for intersectoral planning among partner departments regarding programs and services for children, youth and families; and child-centred policy and evaluation.
- Develop interdepartmental and community processes and protocols to focus efforts on integrated planning and service delivery to children, youth, families and neighbourhoods.
- Research and evaluate innovative and effective solutions to issues affecting children, youth and families.
- Assist and support families and neighbourhoods to address community priorities regarding children, youth and families.
- Research, develop, fund, implement, and evaluate initiatives, including:
    - early childhood development (e.g., BabyFirst, Early Start);
    - parent-child centres;
    - prenatal and early childhood nutrition (e.g., Healthy Baby, Manitoba Prenatal Nutrition Benefit);
    - healthy schools;
    - fetal alcohol spectrum disorder prevention (e.g., Stop FAS); and
    - adolescent pregnancy prevention.

- Support child-centred capacity-building and knowledge exchange within and across civic and government communities, including consultation, training, and dissemination of research and evaluation pertaining to healthy child and youth development in Manitoba.

EXPECTED RESULTS:

- A culture shift toward child-centred public policy in Manitoba, through increased partnerships among government departments, community organizations, Aboriginal peoples, the corporate sector, and other levels of government in the planning, development, implementation, and evaluation of cross-sectoral programs, services and initiatives;

- Implementation of the core commitments of parent-child centres, prenatal and early childhood nutrition programs, healthy schools, fetal alcohol spectrum disorder prevention and adolescent pregnancy prevention; and

- Improve outcomes of children's well-being, to their fullest potential: physical and emotional health, safety and security, success at learning, and social engagement and responsibility.

APPROPRIATION 34

HEALTHY CHILD MANITOBA

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2003/04 FTE	$(000'S)		Estimates of Expenditure 2002/03 FTE	$(000'S)
Managerial	1.00	83.4		1.00	83.1
Professional/Technical	13.00	777.1		13.00	745.3
Administrative	8.00	284.3		8.00	276.8
Employee Benefits	-	119.5		-	113.4
Pension Liability		4.5			
Indirect Salary Costs	-	(6.9)		-	(6.9)
Total Salaries & Employee Benefits	22.00	1,261.9		22.00	1,211.7
OTHER EXPENDITURES					
Transportation		22.2			22.2
Communications		53.0	(1)		55.3
Supplies and Services		163.2			163.2
Capital		6.5			6.5
Other Operating		164.2			164.2
Total Other Expenditures		409.1			411.4
FINANCIAL ASSISTANCE AND EXTERNAL AGENCIES		20,249.8			19,531.5
Sub-Total		21,920.8			21,154.6
AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS		16.8			31.4
TOTAL APPROPRIATION		21,937.6			21,186.0

EXPLANATIONS:

(1) The decrease reflects telecommunications cost reductions.

PART 3

HISTORICAL INFORMATION

SCHEDULE 6

HEALTHY CHILD MANITOBA
FIVE-YEAR EXPENDITURE & STAFFING SUMMARY BY MAIN APPROPRIATION
FOR YEARS ENDING MARCH 31, 2000 TO MARCH 31, 2003

DEPARTMENTAL DIVISION:	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE 1999/2000		ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE 2000/01		ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE 2001/02		ADJUSTED ESTIMATES OF EXPENDITURE 2002/03		PRINTED MAIN ESTIMATES OF EXPENDITURE 2003/04	
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
Salaries	16.00	715.4	19.00	1,044.7	22.00	1,118.1	22.00	1,211.7	22.00	1,261.9
Other Expenditures		282.0		381.7		450.6		411.4		409.1
Financial Assistance & External Agencies		7,448.2		9,964.4		13,687.8		19,531.5		20,249.8
Amortization		35.3		36.7		36.4		31.4		16.8
TOTAL HEALTHY CHILD MANITOBA	**16.00**	**8,480.9**	**19.00**	**11,427.5**	**22.00**	**15,292.9**	**22.00**	**21,186.0**	**22.00**	**21,937.6**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.

PART 4

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group	Components
Financial Assistance and Related Costs	Consumables on Behalf of Citizens (Clothing, Food, Drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health and Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full-Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 1/2 years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.